

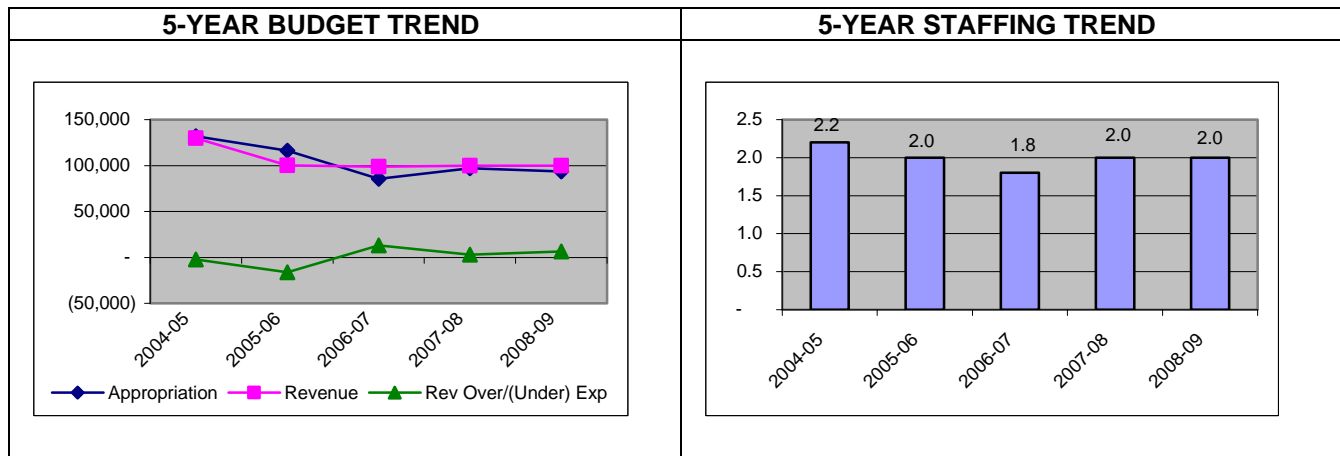
Museum Store

DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The Store supports the Museum operations and makes an annual financial contribution to the Museum.

In 2003-04, the Museum Store opened a Garden Café offering sandwiches, snack products, pastries, and bottled beverages for Museum visitors. The café helps to enhance the visitor experience and satisfaction.

BUDGET HISTORY

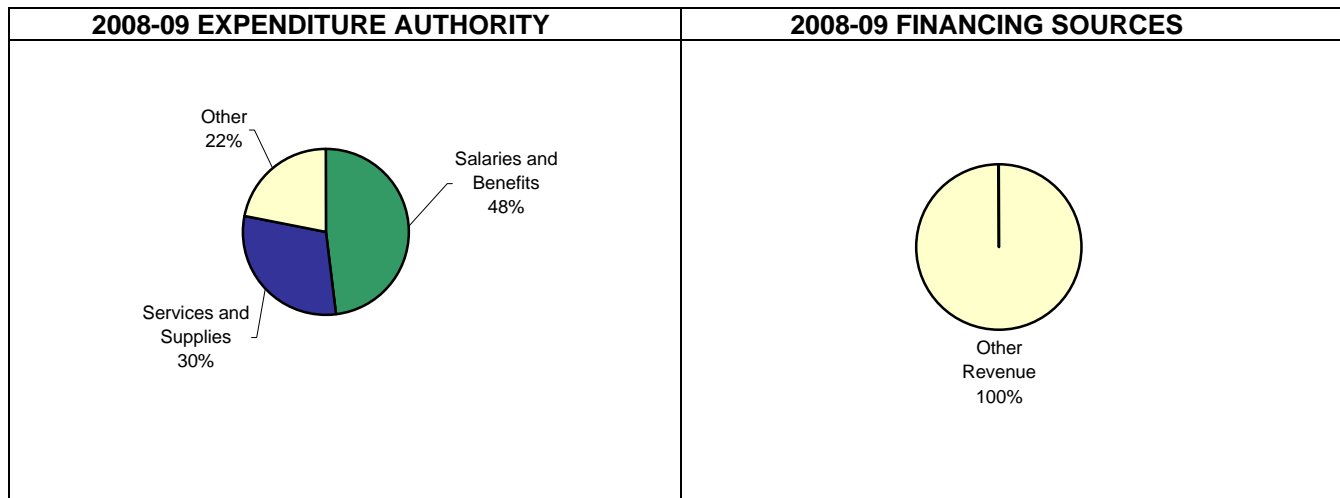


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	131,866	116,283	85,652	97,207	73,688
Departmental Revenue	129,708	100,163	98,608	100,000	80,000
Revenue Over/(Under) Exp	(2,158)	(16,120)	12,956	2,793	6,312
Budgeted Staffing				2.0	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	1,866	7,141	20,097		26,409



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Museum
 FUND: Museum Store

BUDGET UNIT: EMM CCR
 FUNCTION: Recreational and Cultural Services
 ACTIVITY: Culture

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	95,217	106,537	67,754	41,315	64,209	44,866	(19,343)
Services and Supplies	31,248	9,301	2,386	1,899	27,524	28,219	695
Transfers	401	445	512	474	474	461	(13)
Total Appropriation	126,866	116,283	70,652	43,688	92,207	73,546	(18,661)
Operating Transfers Out	5,000	-	15,000	30,000	5,000	20,000	15,000
Total Requirements	131,866	116,283	85,652	73,688	97,207	93,546	(3,661)
Departmental Revenue							
State, Fed or Gov't Aid	5,000	-	-	-	-	-	-
Other Revenue	124,708	100,163	98,608	80,000	100,000	100,000	-
Total Revenue	129,708	100,163	98,608	80,000	100,000	100,000	-
Rev Over/(Under) Exp	(2,158)	(16,120)	12,956	6,312	2,793	6,454	3,661
Budgeted Staffing					2.0	2.0	-

Salaries and benefits of \$44,866 fund 2.0 budgeted positions. The \$19,343 decrease reflects the replacement of a vacant Office Assistant II position with the use of Public Service Employees.

Services and supplies of \$28,219 include operating expenses and purchases for resale (inventory).

Operating transfers out of \$20,000 are budgeted for the County Museum's general fund budget unit to assist with financing its operations.

Other revenue of \$100,000 represents the store's projected sales revenue.

